



Promoting and protecting the health of Iowans

**Strategic Operational Plan
Fiscal Year 2014 – Fiscal Year 2016**

A Message from the IDPH Director

Over the past year, IDPH staff have been actively involved in creating a vision for the future of the department. Divisions, bureaus and programs have explored their priorities and how best to pursue them in a changing environment – one which includes uncertainty about what services we will need to provide, how our relationships with customers and stakeholders may change, the flow of federal and state funding, and how we will measure our success along the way.

The result of this conversation and reflection is this Strategic Operational Plan and its vision: ***Healthy Iowans Living in Healthy Communities.***

This vision was developed long ago with input and collaboration with many key groups including stakeholders, partners, and IDPH staff; the Healthy Iowans plan and the IDPH Employee Survey also provided important resources on which to build upon the current department goals, mission, and structure.

Note how this Strategic Plan is different from previous plans. This document is a strategy and structure from within which we intend to operate. It is the bridge to an unknown future and is not intended to provide all the answers. Because we cannot predict the future, this plan gives the vision which we will strive for when adapting to changes in the Affordable Care Act, federal and state funding, and local, state and national policy changes.

I and the Executive Team believe this strategic plan is a basis on which the department can build upon and respond to changes in public health and the healthcare delivery system, while supporting the department's vision and strengthening our ties with local public health and other critical public and private partners.

Sincerely,

Dr. Miller-Meeks
July 22, 2013

IDPH Strategic Framework

MISSION

IDPH's purpose; what we do

Promote & Protect the Health of Iowans

Education/Information
Epidemiology
Health Statistics
Population-Focused
Regulation

STRATEGIC PRIORITIES

how we improve what we do

Strengthen IDPH's infrastructure of core services
Ensure adequate funding to support core services
Invest in the right people with the right skills
Improve IDPH's ability to manage, analyze, & act on data
Cultivate an organizational culture of Lean/quality improvement

PROGRAMS

how we're organized; multiple activities/projects that are related and working toward the same goal or result

Core: Critical services IDPH must provide; Unique to IDPH - in authority, skill sets, solutions; Best interest of the public good - suited as function of gov't, source of reliable data, or monitoring quality; Broad population impact - significant consequences, evaluation of data; Responsive to current environment & health needs

Dynamic/Transitional: Related to core; Can be driven by changes in health needs or health system changes, trends, or special interests; "Gray area" work to fund related core services; May be required by law; Provide services if funding is available

Non-core: Programs transition as funding changes; Small part of population served; Health related, but not exclusive to IDPH; Other programs exist in the private sector; Others can do more effectively; Requires special or expanded funding

TO ACHIEVE THESE GOALS

- Promote Healthy Living
- Prevent Injuries & Violence
- Protect Against Environmental Hazards
- Prevent Epidemics & the Spread of Disease
- Strengthen the Public Health Infrastructure
- Prepare for, Respond to, & Recover from Public Health Emergencies



IDPH Strategic Vision, Mission, & Guiding Principles

VISION

Healthy Iowans living in healthy communities

MISSION

Promoting and protecting the health of Iowans

GUIDING PRINCIPLES

We strive for INNOVATION and CONTINUOUS IMPROVEMENT in our activities to promote and protect the health of Iowans.

Our activities reflect a POPULATION HEALTH approach that considers the MULTIPLE DETERMINANTS of health.

With a collective sense of SOCIAL JUSTICE, our activities reflect understanding and acceptance of DIVERSITY among Iowans.

We encourage COLLABORATION in our activities and in our decision making so that we respond more effectively to emerging issues and assure we provide the highest QUALITY of services.

We recognize the value of a healthy COMMUNITY in developing healthy Iowans. We encourage our employees, Iowa's communities, and individual Iowans to work together as PARTNERS to build a healthy Iowa.

We use EVIDENCE to plan and evaluate our activities to assure our RESULTS continue to improve the health of Iowans.

Environmental Scan

Various external and internal factors affect the work we do. Each factor presents both a challenge we need to address and an opportunity we can use to focus and strengthen our role in promoting and protecting the health of Iowans. For example, while reductions in federal funding will make it challenging to provide many of the services we have historically offered, they also give us the opportunity to strengthen existing partnerships with community organizations and to build new relationships that focus on population health.

External Factors Affecting Our Work

- State and federal budgetary constraints/Reduction and/or redirection of funding
- Funding is inflexible and often not aligned with needs, resulting in funding of lower priority activities at the expense of critical activities
- Implications of the Affordable Care Act: Health system¹ changes and integration; what value can public health add
- Shift from providing clinical care to strengthening population level services and systems
- Changing technology and communication styles
- Need for more and better data to monitor progress and to drive decision making; decision-makers lack sufficient information to make important choices about their community's health
- Need to identify and focus on the services that are critical to Iowans' health
- Customer/client/public expectations; disparate needs (e.g., rural versus urban)
- Local staff turnover/retirements
- Population changes: diversity, age, education, income
- Health behaviors and disease trends

Internal Factors Affecting Our Work

- Communication and coordination across programs
- Dedicated/knowledgeable workforce
- Staff turnover/retirements
- Changes in skill sets necessary to do our work
- Ongoing need to improve our efficiency and effectiveness
- Staff confidence in department leadership, planning, operations, and management
- Using technology effectively or having access to needed technology

¹ *Health system* as defined by the Institute of Medicine Committee on Public Health Strategies to Improve Health: "Governmental public health, medical care, and other actors that have the ability to influence health."

IDPH Strategic Priorities

Goal 1

Strengthen IDPH's infrastructure of core services to promote and protect the health of Iowans in accordance with *Healthy Iowans*, Iowa's state health improvement plan.

Objectives

1. Increase the percentage of employees who know what IDPH's core services are.
2. Increase the percentage of LPHA/Partners/Community Agencies with documented integration into the health delivery system.
3. Increase the percentage of performance measures for core services that show improvement.

Strategies

1. Identify, evaluate, sustain, and improve core services.
2. Define IDPH's role within and integrate into the changing health delivery system.

Action	Lead	Date Due
1. Communicate with employees about IDPH's core services.	Director & Division Directors	July 2013
2. Clearly define core services including identifying performance measures and establishing measures of impact on Iowans' health.	Director & Division Directors	August 2013
3. Assess the performance, funding, and sustainability of programs and core services.	Division Directors & Bureau Chiefs	August 2013
4. Align program offerings to match what will or will not be offered through other providers in the health delivery system.	Division Directors & Bureau Chiefs	December 2013
5. Transition programs, services, and activities that do not match.	Director & Division Directors	June 2016

Goal 2

Ensure adequate funding to support core services.

Objectives

1. Resource needs are evaluated and prioritized annually.
2. Increase the proportion of funding used for core services/strategic priorities.

Strategies

1. Maximize sustainable and flexible funding.
2. Seek ways to organize funding to provide broad support of core services (incorporating core services into all funding opportunities).

Action	Lead	Date Due
1. Review and document use of indirect funds to align with & support core services.	Director & Division Directors	August 2013
2. Encourage & support flexibility in how we use funds & educate stakeholders on why flexibility is necessary.	Director & Division Directors	September 2013
3. Identify & implement additional funding strategies that align with and support core services.	All divisions, bureaus, and programs.	Ongoing

Goal 3

Invest in the right people with the right skills to promote & protect the health of Iowans.

Objectives

1. Increase the percentage of managers who have the tools/training to evaluate and manage performance.
2. Increase the percentage of programs for which a list of needed skills/competencies is documented.
3. Reduce the gaps in needed skill sets.
4. Increase the percentage of employees that answer agree/strongly agree to annual employee survey question: "IDPH has the right people with the right skills to do its work."

Strategies

1. Ensure managers have the tools and training necessary to better evaluate and manage performance.
2. Assess current employee skills and future skills needed.
3. Identify recruiting, training, and development plans to close gaps between current and future skill sets.

Action	Lead	Date Due
1. Conduct regular performance management trainings during department bureau chief meetings.	Deputy Director & Communication & Planning Bureau	October 2013
2. Assess and document future skill set needs and identify gaps.	Director & Division Directors	December 2013
3. Develop an inventory of current employee skill sets to inform opportunities to match with new job openings.	Division Directors & Bureau Chiefs	August 2014

Goal 4

Improve the ability to manage, analyze, and act on data to improve operations and health outcomes.

Objectives

1. Increase the percentage of IDPH programs that can show their value through performance management.
2. Increase the percentage of dashboard metrics that show measureable improvement.
3. Develop a department wide data management blueprint.

Strategies

1. Integrate IT projects to leverage resources for updating IT technology to better manage data.
2. Plan & prioritize data projects.
3. Identify and implement metrics to improve operations and health outcomes.
4. Identify and document the risks/benefits of centralized data collection, management, and reporting.

Action	Lead	Date Due
1. Establish a regular agenda item for Executive Team & Bureau Chiefs meetings to improve the connection between IT projects.	Deputy Director & Communication & Planning Bureau	July 2013
2. Identify meaningful metrics for an IDPH dashboard and for core services.	Director & Division Directors	Initial Set July 2013 Final Set July 2014
3. Explore examples of managing data well (e.g., other states).	Director & Division Directors	October 2013
4. Identify existing and future barriers to managing and analyzing data.	Director & Division Directors	October 2013
5. Develop data stewardship policies.	Data Management Committee	October 2013

Goal 5

Cultivate an organizational culture of Lean/quality improvement.

Objectives

1. Increase the percentage of IDPH staff with training in Lean/quality improvement
2. Increase the percentage of staff with Lean/quality improvement responsibilities in job descriptions.
3. Increase the proportion of the resource requirements for the Lean/quality improvement program that have resources dedicated to implementation.

Strategies

1. Create a department wide framework for integrating Lean/quality improvement.
2. Develop and implement Lean/quality improvement training for employees.
3. Conduct organizational-wide Lean/quality improvement initiatives.

Action	Lead	Date Due
1. Identify a Lean consultant to develop a framework, policies, and processes for a department wide Lean/quality improvement program.	Director's Office, Bureau of Finance, Communication & Planning Bureau	August 2013 Defined framework, policies, & processes by June 2014
2. Identify and apply criteria for conducting department-wide Lean/quality improvement projects.	Director's Office	December 2013
3. Assess resource needs for implementing the Lean/quality improvement program.	Director's Office	June 2014
4. Assign staff responsibilities for the Lean/quality improvement program.	Director's Office	August 2014